

Alaska State Legislature

Legislative Affairs Agency

Office of the Executive Director

Terry Miller Legislative Office Building, Room 217

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MEMORANDUM

TO: Legislative Council Members

FROM: Pam Varni, Executive Director *PV*

DATE: February 3, 2017

SUBJECT: FY 18 Legislative Council Detailed Budget & Overview

In the Legislature's budget structure there are:

17 separate budget components and 5 RDU's

The Legislative Council budget has 14 of the 17 budget components and 4 RDU's

Three components are not in the attached detail budget. The Legislative Audit, Legislative Finance, & LB & A Committee Expenses are submitted directly to the Finance Committees.

The FY 18 Legislative Council Request is an overall increase of \$198.2 from our FY 18 Governor's Figures (preliminary numbers).

\$51,706.6 FY 18 Legislative Council Request

-\$51,508.4 FY 18 Governor's Figure

\$ 198.2

Per statute this FY 18 Request is our detail request, which Legislative Council is to submit to the Finance Committees for their review and action.

The attached is a Recap of Changes by Component for this detail budget book. It explains about the component and the increases and decreases from our FY 18 Governor's Figures and our FY 18 Request.

I would be happy to answer any of your questions. Please give me a call at 465-6622. Thank you.

Enclosures

**LEGISLATIVE COUNCIL PROPOSED FY 18 BUDGET
RECAP OF CHANGES BY COMPONENT**

LEGISLATORS' SALARIES & ALLOWANCES

This component pays for Legislators' salaries, their travel, per diem and moving expenses to and from session, 90 days of session per diem, and Legislators' annual office allowance.

Legislator's salaries are set by statute by the State Officers Compensation Commission at \$50,400 annually. Legislators receive an office allowance of \$20,000 for Senators and \$12,000 for Representatives for postage, stationery and other expenses.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$155.7.

FY 16 Actuals	\$7,516.9	FY 17 Gov's Figure	\$7,615.5
FY 17 Mgmt. Plan	\$7,459.8	FY 18 Request	\$7,615.5

Total \$0.0

ADMINISTRATIVE SERVICES

This component pays for operation of the Division of Administrative Services. It is the main support division for the Legislature along with the Division of Legal and Research Services and Information and Teleconference. The sections in this component are the Executive Director's Office, Accounting, Information Technology, Maintenance, Personnel, Print Shop, and Supply.

In FY 16 this component was reduced by 16 positions and an overall 7.5% reduction (\$741.0). In addition, Information and Teleconference Section was moved to its own component.

For FY 18 in Personal Services there is a decrease from our Governor's figures of \$91.0. We are deleting a 4th Floor Copier position for the Print Shop and reducing an Administrative Assistant position in the Executive Director's Office from full time to seasonal.

Dues for the Legislature are budgeted in Administrative Services and FY 17 Authorized is being requested in FY 18. If we were to request full funding for NCSL, CSG, Pacific Fisheries Legislative TF, Western Legislative Forestry TF, & PNWR (also full funding for Energy Council that was eliminated last year) it would be an increase of \$97.9 to our budget.

With the purchase of 1500 W. Benson Blvd. there will be \$514.0 in revenue in FY 17 and \$531.5 in FY 18. This revenue will pay for our operating costs which are budgeted in Administrative Services for all our legislative owned buildings.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$163.1.

Administrative Services has been absorbing increases for the last several years and lapsed only \$133.9 in FY 16, \$40.7 in FY 15, \$1.7 in FY 14 and \$3.7 in FY 13.

FY 16 Actuals	\$9,087.2	FY 17 Gov's Figure	\$9,575.3
FY 17 Mgmt. Plan	\$8,880.7	FY 18 Request	\$9,484.3

Total -\$91.0

COUNCIL & SUBCOMMITTEES

This component pays for the operation of the Legislative Council Committee, Joint Armed Services Committee and task forces or special committees established by statute or resolution. In FY 17 and our request for FY 18 there is funding for the Senate Special Committee on the Arctic and the House Sp. Committee on Arctic Policy/Econ Dev/Tourism.

A full time Legislative Secretary and a temporary position were eliminated in the Legislative Council Chair Account. The Professional Assistant position was also reduced from a Range 24 to a Range 22. A reduction of \$10.0 in services and a reduction in commodities of \$15.5. A total reduction of \$221.2 to the Legislative Council Chair Account.

Council Chair - \$672.0 Jt. Armed Services - \$10.0 Senate Sp. Comm. on the Arctic - \$27.8 House Sp. Comm. Arctic Policy/Econ Dev/Tourism - \$27.9

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$5.8.

FY 16 Actuals	\$1,092.8	FY 17 Gov's Figure	\$958.9
FY 17 Mgmt. Plan	\$ 953.1	FY 18 Request	\$737.7

Total -\$221.2

LEGAL AND RESEARCH SERVICES

This component pays for the operation of the Division of Legal and Research Services including bill drafting, legal services, legislative library and research services.

In FY 16 this component was reduced by 7 positions and an overall 13.4% reduction.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$77.1.

FY 16 Actuals	\$4,176.5	FY 17 Gov's Figure	\$4,166.9
FY 17 Mgmt. Plan	\$4,089.8	FY 18 Request	\$4,166.9

Total \$0.0

SELECT COMMITTEE ON ETHICS

This component pays for the operation of the Select Committee on Legislative Ethics.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$4.6.

FY 16 Actuals	\$216.4	FY 17 Gov's Figure	\$253.5
FY 17 Mgmt. Plan	\$248.9	FY 18 Request	\$253.5

Total \$0.0

OFFICE OF VICTIMS' RIGHTS

This component pays for the operation of the Office of Victims' Rights (OVR). OVR provides free legal services to victims of crime to help them obtain the rights they are guaranteed under the Alaska Constitution and statutes with regard to their contacts with police, prosecutors, judges and other criminal justice agencies in this State.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$19.4.

FY 16 Actuals	\$893.9	FY 17 Gov's Figure	\$971.6
FY 17 Mgmt. Plan	\$952.2	FY 18 Request	\$971.6

Total \$0.0

OFFICE OF THE OMBUDSMAN

This component pays for the operation of the Office of the Ombudsman. The Ombudsman investigates citizens' complaints against state executive and court branch agencies including boards and commissions, corporations and the University system. By doing so the Ombudsman serves as a resource for the Alaska Legislature in its oversight of state government. The current Ombudsman's term is up the end of FY 17.

The Ombudsman is requesting funding for a new Case Management System to track complaints, inquiries, investigations, findings, determinations and produce reports - \$500.0.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$27.3.

FY 16 Actuals	\$1,173.9	FY 17 Gov's Figure	\$1,277.0
FY 17 Mgmt. Plan	\$1,249.7	FY 18 Request	\$1,777.0

Total \$500.0

LEGISLATURE STATE FACILITIES RENT

This component pays for leased space rental by the Legislature statewide. We have 22 Legislative Information Office (LIO) sites outside of Juneau. Many of these sites also have interim office space for Legislators interim offices. There are two sites for Legislators interim offices which are not comingled with an LIO (North Pole and Eagle River).

There is a \$58.9 decrease in this component from the Governor's figure to our FY 18 request. The Wrangell and Ketchikan office space for Legislator or legislative staff space was eliminated for our FY 18 request. We do have Wrangell and Ketchikan LIO and Legislator space still in our FY 18 request. We also did not receive an anticipated large increase to our Barrow LIO space. These three reductions resulted in the \$58.9 savings. We need full funding of \$1,594.2 to restore base level funding for all of our lease obligations.

FY 16 Actuals	\$5,531.6	FY 17 Gov's Figure	\$1,653.1
FY 17 Mgmt. Plan	-0-	FY 18 Request	\$1,594.2

Total -\$58.9

LEGISLATURE STATE FACILITIES RENT- OTHER THAN ANCH 716 W. 4TH AVE.

This component in FY 17 paid for our leased space statewide with the exception of our Anchorage 716 W. 4th Avenue leased space. We are not requesting funding named like this in FY 18.

FY 16 Actuals	-0-	FY 17 Gov's Figure	-0-
FY 17 Mgmt. Plan	\$1,499.6	FY 18 Request	-0-

Total \$0.0

INFORMATION AND TELECONFERENCE

This component pays for the operation of the Information & Teleconference Section. There are 23 Legislative Information Offices (LIO) facilitating communication between the Legislature & the public through teleconferencing services, publications & maintaining online access.

In FY 16, 4 full time positions were reduced to 4 permanent part time positions in Barrow, Kotzebue, Fairbanks and MatSu. It was an overall 7.5% reduction to the component. In FY 17, 16 positions were reduced from full time to seasonal. It was a reduction of \$250.0. We presently do not have any full time LIO staff statewide.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$77.4.

FY 16 Actuals	\$3,254.6	FY 17 Gov's Figure	\$3,183.5
FY 17 Mgmt. Plan	\$3,106.1	FY 18 Request	\$3,183.5

Total \$0.0

LEGISLATIVE OPERATING BUDGET

This component pays for the interim staff of most of the House and Senate personal staff which includes majority and minority staff, committee expenses during the interim such as travel for Legislators and staff, supplies, phones, contracts and equipment, minority expenses, etc. Funds are discretionary to the Senate President and the Speaker of the House.

There is a \$72.8 technical correction to this component transferring reduction for 5 day furlough from House and Senate Finance components to the House and Senate Operating Budgets.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$250.1.

Senate Operating FY 17 Authorized - \$5,042.8	FY 18 Senate Request - \$5,171.3
House Operating FY 17 Authorized - \$6,372.3	FY 18 House Request - \$6,566.7

FY 16 Actuals	\$10,135.3	FY 17 Gov's Figure	\$11,665.2
FY 17 Mgmt. Plan	\$11,415.1	FY 18 Request	\$11,738.0

Total \$72.8

SESSION EXPENSES

This component pays for the operation of the 90 day session. There are 224 positions for the House and Senate. The majority of the personal staff working for Legislators is coded to Session Expenses during the regular session. The Rules Chairs control these funds with the exception of travel which is approved by the Presiding Officers and Security personnel hired by the Agency. In FY 17 all special session funding was appropriated in a separate component instead of contained in the Session Expenses component.

Salary Adjustment increases for benefits from FY 17 to FY 18 are a total of \$195.6.

Change to Revenue -3.5/-3.5GF

-1.5 Revenue – decrease revenue for Alaska Statute inter-agency receipts
-2.0 Revenue – decrease revenue for Legislative Subscription program receipts

FY 16 Actuals	\$9,542.0	FY 17 Gov's Figure	\$9,111.3
FY 17 Mgmt. Plan	\$8,915.7	FY 18 Request	\$9,107.8

Total -\$3.5

SPECIAL SESSION/CONTINGENCY

This component pays for Special Session expenses or needed contingency funds.

FY 16 Actuals	\$215.5	FY 17 Gov's Figure	\$1,076.6
FY 17 Mgmt. Plan	\$1,066.0	FY 18 Request	\$1,076.6

Total \$0.0

LEGISLATURE STATE FACILITIES RENT ANCH 716 W. 4TH AVE.

This component in FY 17 paid for our leased space statewide with the exception of our Anchorage 716 W. 4th Avenue.

We are not requesting funding named like this in FY 18.

FY 16 Actuals	-0-	FY 17 Gov's Figure	-0-
FY 17 Mgmt. Plan	\$844.9	FY 18 Request	-0-

Total \$0.0

GRAND TOTAL OF CHANGES TO ALL COMPONENTS	\$198.2
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The background of the slide is a photograph of the Alaska State Capitol building. The image shows the grand entrance with two large, fluted columns supporting a portico. Above the columns, the words "ALASKA STATE CAPITOL" are inscribed in large, capital letters. The building is illuminated by warm, golden light, likely from the setting or rising sun. In the foreground, there are ornate, hanging lanterns. The overall tone is formal and official.

ALASKA STATE CAPITOL

LEGISLATIVE COUNCIL FY 18 PROPOSED BUDGET

Prepared By:
Administrative Services
State Capitol, Room 3
Juneau, AK 99801-1182
January 17, 2017

Legislative Council

Representative Sam Kito, Chair
Senator Bert Stedman, Vice Chair

Senate President Pete Kelly
Senator Lyman Hoffman
Senator Anna MacKinnon
Senator Kevin Meyer
Senator Peter Micciche
Senator Gary Stevens
Senator Cathy Giessel, Alternate

Speaker of the House Bryce Edgmon
Representative Matt Claman
Representative David Guttenberg
Representative Charisse Millett
Representative Dan Ortiz
Representative Louise Stutes
Representative Harriet Drummond, Alternate
Representative David Eastman, Alternate

This document represents the Legislative Council RDU, Information and Teleconference RDU and the Legislative Operating Budget RDU proposals for the forthcoming fiscal year. It identifies all receipts and expenditures that could be anticipated at the time this budget was prepared.



Pam Varni, Executive Director

1-17-2017

Date

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**LEGISLATIVE COUNCIL / LEGISLATIVE OPERATING BUDGET
POSITION/BUDGET COMPARISONS**

	FY 17 POSITIONS	FY 18 GOVERNOR'S REQUEST	FY 18 POSITIONS	FY 18 PROPOSED BUDGET	DIFFERENCE POSITIONS	DIFFERENCE BUDGET
LEGISLATIVE COUNCIL RDU						
Legislators' Salaries and Allowances	60+0+0	7,615.5	60+0+0	7,615.5	0+0+0	0.0
Administrative Services	50+21+0	9,575.3	49+21+0	9,484.3	(-1+0+0)	-91.0
Council and Subcommittees	2+0+0	958.9	1+0+0	737.7	(-1+0+0)	-221.2
Legal and Research Services	18+14+0	4,166.9	18+14+0	4,166.9	0+0+0	0.0
Select Committee on Ethics	1+1+0	253.5	1+1+0	253.5	0+0+0	0.0
Office of Victims Rights	7+0+0	971.6	7+0+0	971.6	0+0+0	0.0
Ombudsman	10+0+0	1,277.0	10+0+0	1,777.0	0+0+0	500.0
Legislature State Facilities Rent	0+0+0	1,653.1	0+0+0	1,594.2	0+0+0	-58.9
Leg St Facilities Rent - Other	0+0+0	0.0	0+0+0	0.0	0+0+0	0.0
Leg St Facilities Rent - 716 W 4th	0+0+0	0.0	0+0+0	0.0	0+0+0	0.0
SUB-TOTAL	148+36+0	26,471.8	146+36+0	26,600.7	(-2+0+0)	128.9
INFORMATION AND TELECONFERENCE RDU						
Information and Teleconference	0+43+0	3,183.5	0+43+0	3,183.5	0+0+0	0.0
LEGISLATIVE OPERATING BUDGET RDU						
Legislative Operating Budget	0+0+0	11,665.2	0+0+0	11,738.0	0+0+0	72.8
Session Expenses	0+224+0	9,111.3	0+224+0	9,107.8	0+0+0	-3.5
Special Session/Contingency	0+0+0	1,076.6	0+0+0	1,076.6	0+0+0	0.0
SUB-TOTAL	0+224+0	21,853.1	0+224+0	21,922.4	0+0+0	69.3
GRAND TOTAL	148+303+0	51,508.4	146+303+0	51,706.6	(-2+0+0)	198.2

**LEGISLATURE BUDGET COMPARISON
GOVERNOR'S FIGURES VS REQUEST**

	FY 16 TOTAL AUTHORIZED	FY 16 ACTUALS	FY 17 MGMT PLAN	FY 18 GOVERNOR FIGURE	1/17/2017 FY 18 REQUEST	DIFFERENCE GOV/ 18 REQUEST
AGENCY						
Administrative Services	9,221.0	9,087.2	8,880.7	9,575.3	9,484.3	-91.0
Legal and Research Services	4,266.2	4,176.5	4,089.8	4,166.9	4,166.9	0.0
Information and Teleconference	3,481.2	3,254.6	3,106.1	3,183.5	3,183.5	0.0
Agency Budget Totals	16,968.4	16,518.3	16,076.6	16,925.7	16,834.7	-91.0
NON-AGENCY						
Legislators' Salaries & Allowances	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	0.0
Council & Subcommittees	1,233.3	1,092.8	953.1	958.9	737.7	-221.2
Ethics Committee	257.1	216.4	248.9	253.5	253.5	0.0
Office of Victims Rights	989.6	893.9	952.2	971.6	971.6	0.0
Ombudsman	1,296.4	1,173.9	1,249.7	1,277.0	1,777.0	500.0
LEG State Facilities Rent	5,531.6	5,531.6	0.0	1,653.1	1,594.2	-58.9
LEG State Facilities Rent Other	0.0	0.0	1,499.6	0.0	0.0	0.0
LEG State Fac Rent 716 W 4th	0.0	0.0	844.9	0.0	0.0	0.0
Legislative Operating Budget	12,604.5	10,135.3	11,415.1	11,665.2	11,738.0	72.8
Session Expenses	10,282.7	9,542.0	8,915.7	9,111.3	9,107.8	-3.5
Special Session/Contingency	220.0	215.5	1,066.0	1,076.6	1,076.6	0.0
Non-Agency Budget Totals	40,035.0	36,318.3	34,605.0	34,582.7	34,871.9	289.2
OTHER LEGISLATIVE						
Legislative Finance	8,000.7	6,485.1	7,552.4	7,682.5	7,609.7	-72.8
Legislative Budget & Audit	7,009.1	5,897.9	5,269.1	5,384.1	6,384.2	1000.1
Committee Expenses	2,456.6	995.6	2,046.1	2,054.7	2,056.6	1.9
Other Legislative Budget Totals	17,466.4	13,378.6	14,867.6	15,121.3	16,050.5	929.2
TOTAL LEGISLATURE BUDGET	74,469.8	66,215.2	65,549.2	66,629.7	67,757.1	1127.4

**LEGISLATURE BUDGET COMPARISON
GOVERNOR'S FIGURES VS REQUEST**

	FY 16 TOTAL AUTHORIZED	FY 16 ACTUALS	FY 17 MGMT PLAN	FY 18 GOVERNOR FIGURE	1/17/2017 FY 18 REQUEST	%DIFF GOV/ 18 REQUEST
AGENCY						
Administrative Services	9,221.0	9,087.2	8,880.7	9,575.3	9,484.3	-1.0%
Legal and Research Services	4,266.2	4,176.5	4,089.8	4,166.9	4,166.9	0.0%
Information and Teleconference	3,481.2	3,254.6	3,106.1	3,183.5	3,183.5	0.0%
Agency Budget Totals	16,968.4	16,518.3	16,076.6	16,925.7	16,834.7	-0.5%
NON-AGENCY						
Legislators' Salaries & Allowances	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	0.0%
Council & Subcommittees	1,233.3	1,092.8	953.1	958.9	737.7	-23.1%
Ethics Committee	257.1	216.4	248.9	253.5	253.5	0.0%
Office of Victims Rights	989.6	893.9	952.2	971.6	971.6	0.0%
Ombudsman	1,296.4	1,173.9	1,249.7	1,277.0	1,777.0	39.2%
LEG State Facilities Rent	5,531.6	5,531.6	0.0	1,653.1	1,594.2	-3.6%
LEG State Facilities Rent Other	0.0	0.0	1,499.6	0.0	0.0	0.0%
LEG State Fac Rent 716 W 4th	0.0	0.0	844.9	0.0	0.0	0.0%
Legislative Operating Budget	12,604.5	10,135.3	11,415.1	11,665.2	11,738.0	0.6%
Session Expenses	10,282.7	9,542.0	8,915.7	9,111.3	9,107.8	0.0%
Special Session/Contingency	220.0	215.5	1,066.0	1,076.6	1,076.6	0.0%
Non-Agency Budget Totals	40,035.0	36,318.3	34,605.0	34,582.7	34,871.9	0.8%
OTHER LEGISLATIVE						
Legislative Finance	8,000.7	6,485.1	7,552.4	7,682.5	7,609.7	-0.9%
Legislative Budget & Audit	7,009.1	5,897.9	5,269.1	5,384.1	6,384.2	18.6%
Committee Expenses	2,456.6	995.6	2,046.1	2,054.7	2,056.6	0.1%
Other Legislative Budget Totals	17,466.4	13,378.6	14,867.6	15,121.3	16,050.5	6.1%
TOTAL LEGISLATURE BUDGET	74,469.8	66,215.2	65,549.2	66,629.7	67,757.1	1.7%

**LEGISLATIVE AFFAIRS AGENCY
REVENUE OVERVIEW FY 18
OPERATING BUDGET**

PROGRAM RECEIPTS	FUNDING SOURCE CODE	REVENUE ACCOUNT	APPROPRIATION UNIT	PRIOR YEAR FY 16 ACTUAL	CURRENT YEAR FY 17 AUTHORIZED	CY FY 17 CASH ESTIMATE	FY 18 ADJ BASE	FY 18 REQUEST	FY 19 ESTIMATE
Component: Administrative Services									
RENT - 1500 W BENSON BLVD	1005	5106	303050000	0.0	0.0	514.0	0.0	531.6	244.7
<i>SUBTOTAL BY COMPONENT</i>				0.0	0.0	514.0	0.0	531.6	244.7
Component: Session Expenses									
LOUNGE	1005	5108	307050000	55.0	55.0	55.0	55.0	55.0	55.0
SUBSCRIPTIONS	1005	5108	307050000	4.5	6.0	6.0	6.0	4.0	4.0
CAPITOL PRESS ROOM	1005	5110	307050000	2.4	2.4	2.4	2.4	2.4	2.4
<i>SUBTOTAL BY COMPONENT</i>				61.9	63.4	63.4	63.4	61.4	61.4
TOTAL PROGRAM RECEIPTS				61.9	63.4	577.4	63.4	593.0	306.1

INTERAGENCY RECEIPTS	FUNDING SOURCE CODE	REVENUE ACCOUNT	COLLOCATION CODE	PRIOR YEAR FY 16 ACTUAL	CURRENT YEAR FY 17 AUTHORIZED	CY FY 17 CASH ESTIMATE	FY 18 ADJ BASE	FY 18 REQUEST	FY 19 ESTIMATE
Component: Administrative Svcs.									
PRINT SHOP	1007	5601	303070000	45.0	45.0	45.0	45.0	45.0	45.0
<i>SUBTOTAL BY COMPONENT</i>				45.0	45.0	45.0	45.0	45.0	45.0
Component: Info & Teleconf									
TELECONFERENCE	1007	5301	307570000	5.0	5.0	5.0	5.0	5.0	5.0
<i>SUBTOTAL BY COMPONENT</i>				5.0	5.0	5.0	5.0	5.0	5.0
Component: Session Expenses									
STATUTES	1007	5301	307070000	4.9	9.8	9.8	9.8	8.3	26.8
<i>SUBTOTAL BY COMPONENT</i>				4.9	9.8	9.8	9.8	8.3	26.8
TOTAL INTERAGENCY RECEIPTS				49.9	54.8	54.8	54.8	53.3	71.8
GRAND TOTAL REVENUE				111.8	118.2	632.2	118.2	646.3	377.9

Legislators' Salaries and Allowances

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	7,516.9	7,695.4	7,459.8	7,459.8	7,459.8	7,615.5	75.3
<u>Objects of Expenditure</u>							
1 Personal Services	4,864.1	5,067.2	4,991.6	4,991.6	4,991.6	5,147.3	75.3
2 Travel	2,054.5	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0
3 Services	462.0	1,040.0	1,040.0	880.0	880.0	880.0	0.0
4 Commodities	136.3	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-160.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,516.9	7,695.4	7,459.8	7,459.8	7,459.8	7,615.5	75.3
<u>Positions</u>							
Perm Full Time	60	60	60	60	60	60	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,516.9	7,695.4	7,459.8	7,459.8	7,459.8	7,615.5	75.3

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,619.8										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.6										
FY17 Request Total		7,695.4	5,067.2	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Reduce House office allowance accounts by 25%	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.6										
FY17 Conference Committee Total		7,459.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	-160.0	60	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Reduce House office allowance accounts by 25%	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)		0.0			-160.0							
FY17 Authorized Total		7,459.8	4,991.6	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,459.8	4,991.6	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.5										
FY18 Workers Compensation Rate Change	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY18 Request Total		7,615.5	5,147.3	1,588.2	880.0	0.0	0.0	0.0	0.0	60	0	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.3										
FY17 Supplemental Total		75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Legislators' Salaries and Allowances

Job Class Title	Num Pos	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
Senate President	1	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	50,400.0	500.0	36,014.1	86,914.1
Senators	19	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	957,600.0	0.0	347,637.4	1,305,237.4
Speaker of the House	1	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	50,400.0	500.0	36,014.1	86,914.1
Representatives	39	FT	A	XL	Juneau	L	1/16/2019	10A	12.0	100	1,965,600.0	0.0	693,885.4	2,659,485.4

	FT	PT	TMP
Positions:	60	0	0
New Positions:	0	0	0
Total Positions:	60	0	0

Total Salary Cost: 3,024,000.0

Total Premium Pay: 1,000.0

Total Benefits: 2,122,300.0

Total: 5,147,300.0

Personal Services Line: 5,147,300.0

Administrative Services

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] FY16Actuals	[2] FY17Request	[3] FY17ConfComm	[4] FY17Authorize	[5] FY17MgtPln	[6] FY18Request	[7] FY17Supp
Total	9,087.2	9,202.3	8,880.7	8,880.7	8,880.7	9,484.3	602.2
<u>Objects of Expenditure</u>							
1 Personal Services	6,568.2	6,560.7	6,357.6	6,357.6	6,357.6	6,429.7	88.2
2 Travel	65.3	96.4	96.4	96.4	96.4	96.4	0.0
3 Services	1,993.6	2,045.1	1,926.6	1,926.6	1,926.6	2,458.1	514.0
4 Commodities	300.5	482.1	482.1	482.1	482.1	482.1	0.0
5 Capital Outlay	159.6	18.0	18.0	18.0	18.0	18.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9,042.2	9,157.3	8,835.7	8,835.7	8,835.7	8,907.8	88.2
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	531.5	514.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	45.0	0.0
<u>Positions</u>							
Perm Full Time	50	50	50	50	50	49	0
Perm Part Time	21	21	21	21	21	21	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,042.2	9,157.3	8,835.7	8,835.7	8,835.7	8,907.8	88.2
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	531.5	514.0
Other State Funds (Other)	45.0	45.0	45.0	45.0	45.0	45.0	0.0

2017 Legislature - Operating Budget Transaction Change Detail - FY17 Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	9,129.2	6,487.6	96.4	2,045.1	482.1	18.0	0.0	0.0	50	21	0
1004 Gen Fund (UGF)		9,084.2										
1007 I/A Rcpts (Other)		45.0										
FY17 Alaska Care Health Insurance Rate Change Transfer from LIO	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.1										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	108.2	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
FY17 Request Total		9,202.3	6,560.7	96.4	2,045.1	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Savings from 5 Day Furlough	Dec	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
FY17 Reduce Personal Services Line	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY17 Eliminate Budgeted Dues for Energy Council 29.5 and 50% Reduction in PNWER 23.0	Dec	-52.5	0.0	0.0	-52.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.5										
FY17 Alaska Care Health Insurance Rate Change Transfer from LIO	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.1										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	108.2	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
FY17 Deny Increase to Fully Fund Dues	Dec	-35.5	0.0	0.0	-35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.5										
FY17 Deny Increase to Fully Fund Risk Management	Dec	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.5										
FY17 Conference Committee Total		8,880.7	6,357.6	96.4	1,926.6	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,880.7	6,357.6	96.4	1,926.6	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,880.7	6,357.6	96.4	1,926.6	482.1	18.0	0.0	0.0	50	21	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.9										
FY18 Workers Compensation Rate Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY18 Working Reserve Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY18 Increase to fund 1500 W Benson Building	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		531.5										
Admin Services - delete 1 PTE; reduce 1 FTE to PT	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.0										
FY18 Request Total		9,484.3	6,429.7	96.4	2,458.1	482.1	18.0	0.0	0.0	49	21	0

**2017 Legislature - Operating Budget
Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplemental * * *										
FY17 Alaska Care Health Insurance Rate Change 1004 Gen Fund (UGF)	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplemental Request 1005 GF/Prgm (DGF)	Suppl	514.0	0.0	0.0	514.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplemental Total		602.2	88.2	0.0	514.0	0.0	0.0	0.0	0.0	0	0	0

**ADMINISTRATIVE SERVICES
FY 18 GOVERNOR'S BUDGET VS. FY 18 REQUEST**

	FY 18 GOV BUDGET	FY 18 REQUEST	DIFF		FY 18 GOV BUDGET	FY 18 REQUEST	DIFF
ADMINISTRATIVE OPERATIONS				PRINT SHOP			
PERSONAL SERVICES	1,576,028	1,509,764	(66,264)	PERSONAL SERVICES	636,155	611,399	(24,756)
TRAVEL	30,000	30,000	-	TRAVEL	4,000	4,000	-
SERVICES	459,400	459,400	-	SERVICES	31,200	31,200	-
COMMODITIES	60,000	60,000	-	COMMODITIES	117,500	117,500	-
CAPITAL OUTLAY	-	-	-	CAPITAL OUTLAY	-	-	-
TOTAL	2,125,428	2,059,164	(66,264)	TOTAL	788,855	764,099	(24,756)
INFORMATION TECHNOLOGY				SUPPLY			
PERSONAL SERVICES	2,307,950	2,307,950	-	PERSONAL SERVICES	615,619	615,619	-
TRAVEL	50,400	50,400	-	TRAVEL	10,000	10,000	-
SERVICES	805,300	805,300	-	SERVICES	13,500	13,500	-
COMMODITIES	89,900	89,900	-	COMMODITIES	48,100	48,100	-
CAPITAL OUTLAY	-	-	-	CAPITAL OUTLAY	-	-	-
TOTAL	3,253,550	3,253,550	-	TOTAL	687,219	687,219	-
MAINTENANCE				ADMINISTRATIVE SERVICES TOTAL			
PERSONAL SERVICES	1,384,948	1,384,948	-	PERSONAL SERVICES	6,520,700	6,429,680	(91,020)
TRAVEL	2,000	2,000	-	TRAVEL	96,400	96,400	-
SERVICES	1,148,700	1,148,700	-	SERVICES	2,458,100	2,458,100	-
COMMODITIES	166,600	166,600	-	COMMODITIES	482,100	482,100	-
CAPITAL OUTLAY	18,000	18,000	-	CAPITAL OUTLAY	18,000	18,000	-
TOTAL	2,720,248	2,720,248	-	TOTAL	9,575,300	9,484,280	(91,020)

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312101	Executive Director	FT	A	XL	Juneau	E05	10/16/2017	30P/Q	12.0	100	185,096.5	0.0	77,958.2	263,054.7
312102	Finance Manager	FT	A	XL	Juneau	N05	7/16/2017	24E/F	12.0	100	109,546.3	0.0	56,330.9	165,877.2
312103	Budget Analyst	FT	A	XL	Juneau	N05	8/16/2017	23A/B	12.0	100	89,178.0	0.0	49,334.4	138,512.4
312104	Publication Spc	FT	A	XL	Juneau	N05	8/16/2017	19A/B	12.0	100	68,345.3	0.0	42,178.4	110,523.7
312105	Accountant	FT	A	XL	Juneau	N05	2/16/2019	16J	12.0	100	66,202.5	0.0	41,442.3	107,644.8
312106	Accountant	FT	A	XL	Juneau	N05	8/16/2017	16B/C	12.0	100	57,417.0	0.0	38,424.4	95,841.4
312107	Accountant	FT	A	XL	Juneau	N05	8/16/2017	16C/D	12.0	100	59,543.3	0.0	39,154.9	98,698.1
312108	Human Resource Manager	FT	A	XL	Juneau	E05	7/16/2018	22O	12.0	100	118,231.2	0.0	59,314.2	177,545.4
312109	Payroll Officer	FT	A	XL	Juneau	N05	8/16/2018	17L	12.0	100	75,474.8	0.0	44,627.4	120,102.1
312110	Personnel Assistant II	FT	A	XL	Juneau	E05	3/16/2019	16L	12.0	100	71,252.5	0.0	43,176.9	114,429.4
312111	Personnel Assistant	FT	A	XL	Juneau	N05	6/16/2018	15B/C	12.0	100	52,037.5	0.0	36,576.8	88,614.3
312113	Administrative Assistant	PT	A	XL	Juneau	N05	1/16/2018	15F/J	6.0	100	30,474.0	0.0	18,263.7	48,737.7
312114	Accounting Technician	FT	A	XL	Juneau	N05	9/16/2017	13C/D	12.0	100	48,183.8	0.0	35,252.8	83,436.6
312199	Administrative Assistant	TMP	A	XL	Juneau	N05	1/16/2018	15A/B	4.0	100	17,052.0	0.0	10,536.2	27,588.2
312201	Print Shop Manager	FT	A	XL	Juneau	E05	12/16/2018	19K	12.0	100	84,031.7	0.0	47,566.7	131,598.4
312204	Machine Operator	FT	A	XL	Juneau	E05	1/16/2019	15K	12.0	100	64,022.9	0.0	40,693.6	104,716.5
312205	Machine Operator	FT	A	XL	Juneau	E05	8/16/2018	15L	12.0	100	66,414.5	0.0	41,515.3	107,929.7
312207	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2018	12J/K	4.0	100	17,020.0	0.0	10,525.3	27,545.3
312208	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2018	12D/E	4.0	100	15,408.0	0.0	9,971.5	25,379.5
312209	Documents Clerk	PT	A	XL	Juneau	N05	1/16/2018	12D/E	4.0	100	15,408.0	0.0	9,971.5	25,379.5
312210	Machine Operator	PT	A	XL	Juneau	N05	1/16/2018	15B/C	5.0	100	22,075.0	0.0	13,820.1	35,895.1

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Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Administrative Services

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs
		Status	Unit		Sched	Anniv	Step		Funded	Salaries	Pay	Benefits	
312211	Machine Operator	PT	A	XL	Juneau	N05	1/16/2018	15A/B	8.0	100	34,332.0	0.0	57,037.9
312214	Collator	PT	A	XL	Juneau	N05	1/16/2018	13D/E	5.0	100	20,600.0	0.0	33,913.6
312215	Collator	PT	A	XL	Juneau	N05	1/16/2018	13F/J	5.0	100	22,075.0	0.0	35,895.1
312216	Copy Machine Operator	PT	A	XL	Juneau	N05	1/16/2018	12K/L	4.0	100	17,572.0	0.0	28,286.9
312217	Collator	PT	A	XL	Juneau	N05	1/16/2018	13E/F	4.0	100	17,052.0	0.0	27,588.2
312219	Copy Machine Operator	PT	A	XL	Juneau	N05	1/16/2018	12C/D	4.0	100	14,940.0	0.0	24,750.8
312301	Information Technology Mgr	FT	A	XL	Juneau	N05	10/16/2018	26Q	12.0	100	157,650.0	0.0	228,448.5
312302	Administrative Assistant	FT	A	XL	Juneau	N05	10/16/2017	15D/E	12.0	100	57,113.0	0.0	95,433.2
312303	Network/Programming Supervisor	FT	A	XL	Juneau	E05	2/16/2019	24K	12.0	100	117,423.2	0.0	176,459.8
312304	Systems Programmer	FT	A	XL	Juneau	E05	4/16/2019	22K	12.0	100	102,550.4	0.0	156,478.1
312305	Systems Programmer II	FT	A	XL	Juneau	E05	10/16/2018	23P	12.0	100	132,138.3	0.0	195,767.4
312306	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	10/16/2017	20F/J	12.0	100	85,773.0	0.0	133,937.8
312307	Help Desk Supervisor	FT	A	XL	Juneau	N05	7/16/2018	18J	12.0	100	75,783.0	0.0	120,516.3
312308	Analyst Programmer	FT	A	XL	Juneau	N05	5/16/2019	19J	12.0	100	81,006.0	0.0	127,533.3
312309	Help Desk Technician	FT	A	XL	Juneau	N05	11/16/2018	16J	12.0	100	66,202.5	0.0	107,644.8
312311	Technical Services Supervisor	FT	A	XL	Juneau	E05	7/16/2018	18L	12.0	100	81,565.7	0.0	128,285.3
312312	Help Desk Technician	FT	A	XL	Juneau	N05	11/16/2017	16C/D	12.0	100	58,991.3	0.0	97,956.6
312313	Help Desk Supervisor	FT	A	XL	Anchorage	N00	3/16/2018	18D/E	12.0	100	64,315.8	0.0	105,110.1
312314	Help Desk Technician	FT	A	XL	Anchorage	E00	3/16/2019	16L	12.0	100	67,859.4	0.0	109,870.9
312315	PC Support Technician II	FT	A	XL	Juneau	N05	12/16/2017	16J/K	12.0	100	67,392.0	0.0	109,243.0
312316	PC Support Technician II	FT	A	XL	Juneau	E05	7/16/2018	16L	12.0	100	71,252.7	0.0	114,429.8

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Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Administrative Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
312317	Help Desk Assistant	PT	A	XL	Anchorage	N00	1/16/2018	15B/C	6.0	100	24,612.0	0.0	16,250.0	40,862.0
312319	Help Desk Technician	PT	A	XL	Juneau	N05	12/16/2018	16F	6.0	100	31,425.8	0.0	18,590.7	50,016.4
312321	Network Specialist	FT	A	XL	Juneau	N05	10/16/2017	18B/C	12.0	100	65,705.8	0.0	41,271.7	106,977.5
312322	Microcomputer/Network Spec	FT	A	XL	Juneau	N05	9/16/2017	20D/E	12.0	100	80,373.5	0.0	46,310.1	126,683.6
312324	Help Desk Assistant	PT	A	XL	Juneau	N05	12/16/2018	16F	6.0	100	32,682.0	0.0	19,022.2	51,704.2
312325	Help Desk Assistant	PT	A	XL	Juneau	N05	1/16/2018	16A/B	6.0	100	27,420.0	0.0	17,214.6	44,634.6
312398	PC Support Technician	TMP	A	XL	Juneau	N05	1/16/2018	15A/B	5.0	100	21,315.0	0.0	13,559.2	34,874.2
312399	Help Desk Assistant	TMP	A	XL	Juneau	N05	1/16/2018	15B/C	5.0	100	22,075.0	0.0	13,820.1	35,895.1
312401	Building Manager	FT	A	XL	Juneau	N05	7/16/2018	22K	12.0	100	102,061.5	0.0	53,759.7	155,821.2
312402	Carpenter	FT	N	XL	Juneau	E05	2/16/2018	16L/M	12.0	100	72,138.2	0.0	8,950.9	81,089.1
312403	Administrative Assistant	FT	A	XL	Juneau	N05	8/16/2018	15J	12.0	100	62,928.0	0.0	40,317.5	103,245.5
312404	Maintenance Foreman	FT	A	XL	Juneau	N05	10/16/2017	18C/D	12.0	100	67,959.3	0.0	42,045.7	110,004.9
312405	Janitorial Supervisor	FT	A	XL	Juneau	N05	8/16/2017	14F/J	12.0	100	57,438.0	0.0	38,431.9	95,869.9
312406	Custodian	FT	A	XL	Juneau	E05	7/16/2018	9P	12.0	100	51,603.8	0.0	36,427.6	88,031.3
312407	Custodian	FT	A	XL	Juneau	E05	7/16/2017	9M/N	12.0	100	47,675.5	0.0	35,078.3	82,753.8
312408	Custodian	FT	A	XL	Juneau	E05	11/16/2018	9L	12.0	100	44,544.9	0.0	34,003.0	78,547.9
312409	Custodian	FT	A	XL	Juneau	E05	7/16/2017	9N/O	12.0	100	49,468.1	0.0	35,694.1	85,162.2
312410	Custodian	PT	A	XL	Juneau	N05	1/16/2018	9D/E	5.0	100	16,045.0	0.0	11,748.9	27,793.9
312411	Custodian	PT	A	XL	Juneau	N05	12/16/2017	9F/J	5.0	100	17,025.0	0.0	12,085.5	29,110.5
312412	Custodian	FT	A	XL	Juneau	E05	11/16/2018	9M	12.0	100	46,208.0	0.0	34,574.1	80,782.1
312413	Maintenance Worker II	FT	A	XL	Juneau	N05	12/16/2017	15D/E	12.0	100	57,904.0	0.0	38,591.8	96,495.8

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Administrative Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
312414	Maintenance Worker I	PT	A	XL	Juneau	N05	1/16/2018	15A/B	11.5	100	49,784.5	0.0	33,468.4	83,252.9
312418	Carpenter	PT	A	XL	Juneau	N05	1/16/2018	16B/C	9.0	100	43,067.0	0.0	27,264.8	70,331.8
312419	Maintenance Mechanic	FT	A	XL	Juneau	N05	3/16/2018	16J/K	12.0	100	66,843.0	0.0	41,662.3	108,505.3
312420	Custodian	FT	A	XL	Juneau	E05	7/16/2018	9L	12.0	100	44,544.9	0.0	34,003.0	78,547.9
312499	Carpenter	TMP	A	XL	Juneau	N05	1/16/2018	17E/F	5.0	100	28,175.0	0.0	15,915.4	44,090.4
312501	Procurement Officer	FT	A	XL	Juneau	E05	7/16/2018	22M	12.0	100	109,305.0	0.0	56,248.0	165,553.0
312502	Supply Officer	FT	A	XL	Juneau	N05	10/16/2018	17F	12.0	100	68,589.8	0.0	42,262.4	110,852.2
312503	Mail Technician II	FT	A	XL	Juneau	N05	10/16/2018	14F	12.0	100	55,821.0	0.0	37,876.4	93,697.4
312505	Supply Clerk II	PT	A	XL	Juneau	N05	11/16/2017	12F/J	11.5	100	47,372.5	0.0	32,640.1	80,012.6
312506	Mail Technician	PT	A	XL	Juneau	N05	12/16/2018	12F	4.5	100	18,540.0	0.0	11,826.7	30,366.7
312508	Administrative Assistant	FT	A	XL	Juneau	E05	7/16/2018	15L	12.0	100	66,414.5	0.0	41,515.3	107,929.7
312599	Temporary Hire	TMP	A	XL	Juneau	N05	10/16/2017	10A/B	14.0	100	44,590.0	0.0	37,135.5	81,725.5

	FT	PT	TMP
Positions:	50	21	5
New Positions:	0	1	0
Deleted Positions:	-1	-1	0
Total Positions:	49	21	5

Total Salary Cost:	4,387,656.9
Total Premium Pay:	0.0
Total Benefits:	2,587,201.5
Total Pre-Vacancy:	6,974,858.4
Vacancy Adjustment of 7.82%:	545,158.4
Total Post-Vacancy:	6,429,700.0
Personal Services Line:	6,429,700.0

Council and Subcommittees

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	1,092.8	1,023.1	953.1	953.1	953.1	737.7	2.5
<u>Objects of Expenditure</u>							
1 Personal Services	477.6	363.7	354.9	354.9	354.9	165.0	2.5
2 Travel	108.7	83.9	75.0	75.0	75.0	75.0	0.0
3 Services	467.7	515.0	462.7	462.7	462.7	452.7	0.0
4 Commodities	38.8	60.5	60.5	60.5	60.5	45.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,092.8	1,023.1	953.1	953.1	953.1	737.7	2.5
<u>Positions</u>							
Perm Full Time	0	2	2	2	2	1	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,092.8	1,023.1	953.1	953.1	953.1	737.7	2.5

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	1,014.3	354.9	83.9	515.0	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,014.3										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY17 Request Total		1,023.1	363.7	83.9	515.0	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY17 Eliminate Last Year of Task Force on Unmanned Aircraft Systems (HCR15)	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.9										
FY17 Eliminate funding for Admin Reg Review	Dec	-52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.3										
FY17 Conference Committee Total		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		953.1	354.9	75.0	462.7	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY17 Working Reserve Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY18 Workers Compensation Rate Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reduction in Services	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Reduction in Commodities	Dec	-15.5	0.0	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
Reduction in Personal Services	Dec	-195.7	-195.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.7										
FY18 Request Total		737.7	165.0	75.0	452.7	45.0	0.0	0.0	0.0	1	0	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY17 Supplemental Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

COUNCIL AND SUBCOMMITTEES
FY 16 ACTUALS, FY 17 MANAGEMENT PLAN & FY 18 GOV. FIGURE VS. FY 18 REQUEST

	<u>FY16 ACTUALS</u>	<u>FY17 MGMT. PLAN</u>	<u>FY18 GOV. FIGURE</u>	<u>FY18 REQUEST</u>	<u>DIFFERENCE GOV/REQ</u>
Legislative Council Chair					
PERSONAL SERVICES	323,010	354,900	360,700	165,000	(195,700)
TRAVEL	68,809	75,000	75,000	75,000	-
SERVICES	462,578	397,000	397,000	387,000	(10,000)
COMMODITIES	38,803	60,500	60,500	45,000	(15,500)
TOTAL	893,200	887,400	893,200	672,000	(221,200)
Admin Reg Review					
PERSONAL SERVICES	11,393	-	-	-	-
TRAVEL	10,585	-	-	-	-
SERVICES	1,440	-	-	-	-
COMMODITIES	-	-	-	-	-
TOTAL	23,417	-	-	-	-
Jt Armed Services Committee					
PERSONAL SERVICES	7,203	-	-	-	-
TRAVEL	3,087	-	-	-	-
SERVICES	1,230	10,000	10,000	10,000	-
COMMODITIES	-	-	-	-	-
TOTAL	11,520	10,000	10,000	10,000	-

CONTINUED ON NEXT PAGE

COUNCIL AND SUBCOMMITTEES
FY 16 ACTUALS, FY 17 MANAGEMENT PLAN & FY 18 GOV. FIGURE VS. FY 18 REQUEST

	<u>FY16 ACTUALS</u>	<u>FY17 MGMT. PLAN</u>	<u>FY18 GOV. FIGURE</u>	<u>FY18 REQUEST</u>	<u>DIFFERENCE GOV/REQ</u>
Senate Special Committee on the Arctic					
PERSONAL SERVICES	136,041	-	-	-	-
TRAVEL	15,485	-	-	-	-
SERVICES	2,343	27,850	27,850	27,850	-
COMMODITIES	-	-	-	-	-
TOTAL	153,869	27,850	27,850	27,850	-
House Sp Comm Arctic Policy/Econ Dev/Tourism					
PERSONAL SERVICES	-	-	-	-	-
TRAVEL	8,437	-	-	-	-
SERVICES	12	27,850	27,850	27,850	-
COMMODITIES	-	-	-	-	-
TOTAL	8,449	27,850	27,850	27,850	-
Task Force on Unmanned Aircraft Systems					
PERSONAL SERVICES	-	-	-	-	-
TRAVEL	2,272	-	-	-	-
SERVICES	53	-	-	-	-
COMMODITIES	-	-	-	-	-
TOTAL	2,325	-	-	-	-
COUNCIL AND SUBCOMMITTEES BUDGET GRAND TOTAL					
PERSONAL SERVICES	477,647	354,900	360,700	165,000	(195,700)
TRAVEL	108,675	75,000	75,000	75,000	-
SERVICES	467,656	462,700	462,700	452,700	(10,000)
COMMODITIES	38,803	60,500	60,500	45,000	(15,500)
TOTAL	1,092,780	953,100	958,900	737,700	(221,200)

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Council and Subcommittees

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
315101	Professional Assistant	FT	A	XL	Juneau	N05	1/16/2019	22M	12.0	100	108,794.3	0.0	56,072.4	164,866.7

	FT	PT	TMP
Positions:	1	0	0
New Positions:	0	0	0
Total Positions:	1	0	0

Total Salary Cost:	108,794.3
Total Premium Pay:	0.0
Total Benefits:	56,072.4
Total Pre-Vacancy:	164,866.7
Vacancy Adjustment of -0.08%:	(133.3)
Total Post-Vacancy:	164,733.4
Personal Services Line:	165,000.0

Legal and Research Services

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	4,176.5	4,125.3	4,089.8	4,089.8	4,089.8	4,166.9	39.1
<u>Objects of Expenditure</u>							
1 Personal Services	4,029.5	3,933.0	3,897.5	3,897.5	3,897.5	3,974.6	39.1
2 Travel	17.1	23.5	23.5	23.5	23.5	23.5	0.0
3 Services	39.5	75.5	75.5	75.5	75.5	75.5	0.0
4 Commodities	90.4	93.3	93.3	93.3	93.3	93.3	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,176.5	4,125.3	4,089.8	4,089.8	4,089.8	4,166.9	39.1
<u>Positions</u>							
Perm Full Time	0	18	18	18	18	18	0
Perm Part Time	0	14	14	14	14	14	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,176.5	4,125.3	4,089.8	4,089.8	4,089.8	4,166.9	39.1

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	4,157.8	3,965.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
1004 Gen Fund (UGF)		4,157.8										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY17 Savings from 5-day furloughs	Dec	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.0										
FY17 Request Total		4,125.3	3,933.0	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY17 Conference Committee Total		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,089.8	3,897.5	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
FY18 Workers Compensation Rate Change	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY18 Working Reserve Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY18 Request Total		4,166.9	3,974.6	23.5	75.5	93.3	0.0	0.0	0.0	18	14	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
FY17 Supplemental Total		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Legal and Research Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
316101	Director of Legal Services	FT	A	XL	Juneau	E05	1/16/2018	28P/Q	12.0	100	171,309.7	0.0	74,110.7	245,420.5
316102	Attorney V	FT	A	XL	Juneau	N05	1/16/2018	25E/F	12.0	100	115,576.5	0.0	58,402.3	173,978.8
316103	Revisor of Statutes	FT	A	XL	Juneau	E05	9/16/2018	27Q	12.0	100	169,185.5	0.0	74,038.9	243,224.3
316104	Attorney V	FT	A	XL	Juneau	N05	1/16/2018	25E/F	12.0	100	115,576.5	0.0	58,402.3	173,978.8
316105	Attorney V	FT	A	XL	Juneau	N05	1/16/2019	25F	12.0	100	117,834.0	0.0	59,177.8	177,011.8
316106	Attorney V	PT	A	XL	Juneau	E05	9/16/2018	25P	10.0	100	128,928.0	0.0	56,341.2	185,269.2
316107	Attorney V	PT	A	XL	Juneau	N05	10/16/2017	25J/K	11.0	100	116,227.0	0.0	55,512.2	171,739.2
316108	Special Assistant	FT	A	XL	Juneau	E05	12/16/2018	18L	12.0	100	81,565.3	0.0	46,719.6	128,284.9
316109	Legal Editor	FT	A	XL	Juneau	N05	3/16/2018	22D/E	12.0	100	90,381.5	0.0	49,747.7	140,129.2
316110	Assistant Legal Editor	FT	A	XL	Juneau	N05	1/16/2018	18C/D	12.0	100	68,681.5	0.0	42,293.8	110,975.3
316111	Legal Services Specialist	FT	A	XL	Juneau	N05	3/16/2018	17F/J	12.0	100	69,251.3	0.0	42,489.6	111,740.8
316112	Legal Services Secretary	FT	A	XL	Juneau	N05	10/16/2017	15D/E	12.0	100	57,113.0	0.0	38,320.2	95,433.2
316113	Librarian II	FT	A	XL	Juneau	N05	10/16/2017	18E/F	12.0	100	72,646.5	0.0	43,655.9	116,302.4
316114	Librarian	FT	A	XL	Juneau	N05	9/16/2017	16C/D	12.0	100	59,359.3	0.0	39,091.6	98,450.8
316115	Asst Revisor	FT	A	XL	Juneau	E05	9/16/2018	26K	12.0	100	130,727.0	0.0	63,232.3	193,959.2
316116	Attorney IV	FT	A	XL	Juneau	N05	6/16/2018	25C/D	12.0	100	106,191.3	0.0	55,178.5	161,369.7
316118	Enroller	PT	A	XL	Juneau	N05	11/16/2017	15J/K	5.0	100	26,305.0	0.0	15,273.1	41,578.1
316119	Enroller	PT	A	XL	Juneau	N05	1/16/2018	15B/C	5.0	100	22,075.0	0.0	13,820.1	35,895.1
316120	Enroller	PT	N	XL	Juneau	N05	10/16/2017	15J/K	5.0	100	26,475.0	0.0	3,287.1	29,762.1
316121	Enroller	PT	A	XL	Juneau	N05	1/16/2018	15B/C	5.0	100	22,075.0	0.0	13,820.1	35,895.1
316122	Enroller	PT	A	XL	Juneau	N05	1/16/2018	15B/C	5.0	100	22,075.0	0.0	13,820.1	35,895.1

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Legal and Research Services

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
316123	Legal Services Secretary	FT	A	XL	Juneau	N05	8/16/2017	15D/E	12.0	100	57,417.0	0.0	38,424.4	95,841.4
316125	Legal Services Secretary	PT	A	XL	Juneau	N05	12/16/2017	15A/B	6.5	100	27,861.5	0.0	18,145.4	46,006.9
316127	Asst Revisor	FT	A	XL	Juneau	E05	9/16/2018	26M	12.0	100	140,729.6	0.0	66,043.2	206,772.8
316128	Attorney III	PT	A	XL	Juneau	N05	10/16/2017	25A/B	10.0	100	86,097.5	0.0	43,604.4	129,701.9
316129	Assistant Legal Editor	FT	A	XL	Juneau	N05	11/16/2017	18D/E	12.0	100	69,939.8	0.0	42,726.1	112,665.8
316130	Attorney V	PT	A	XL	Juneau	N05	3/16/2018	25F/J	10.0	100	100,607.5	0.0	48,588.4	149,195.9
316131	Attorney V	FT	A	XL	Juneau	N05	1/16/2019	25F	12.0	100	117,834.0	0.0	59,177.8	177,011.8
316150	Research Manager	PT	A	XL	Juneau	N05	4/16/2018	22J/K	11.0	100	92,798.5	0.0	47,464.6	140,263.1
316152	Legislative Analyst II	PT	A	XL	Juneau	N05	9/16/2017	20M/N	11.0	100	91,267.0	0.0	46,938.5	138,205.5
316153	Legislative Analyst II	PT	A	XL	Juneau	E05	4/16/2019	20K	11.0	100	83,909.2	0.0	44,411.0	128,320.2
316154	Legislative Analyst II	PT	A	XL	Juneau	E05	12/16/2017	20K/L	11.0	100	85,110.7	0.0	44,823.9	129,934.6

	FT	PT	TMP
Positions:	18	14	0
New Positions:	0	0	0
Total Positions:	18	14	0

Total Salary Cost:	2,743,130.9
Total Premium Pay:	0.0
Total Benefits:	1,417,082.9
Total Pre-Vacancy:	4,160,213.8
Vacancy Adjustment of 4.46%:	185,613.8
Total Post-Vacancy:	3,974,600.0
Personal Services Line:	3,974,600.0

Select Committee on Ethics

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	216.4	254.5	248.9	248.9	248.9	253.5	2.1
<u>Objects of Expenditure</u>							
1 Personal Services	198.7	196.9	191.3	191.3	191.3	195.9	2.1
2 Travel	12.1	25.0	25.0	25.0	25.0	25.0	0.0
3 Services	4.3	30.8	30.8	30.8	30.8	30.8	0.0
4 Commodities	1.3	1.8	1.8	1.8	1.8	1.8	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	216.4	254.5	248.9	248.9	248.9	253.5	2.1
<u>Positions</u>							
Perm Full Time	1	1	1	1	1	1	0
Perm Part Time	1	1	1	1	1	1	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	216.4	254.5	248.9	248.9	248.9	253.5	2.1

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		252.4										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY17 Request Total		254.5	196.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Savings from 5-day furloughs	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY17 Conference Committee Total		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		248.9	191.3	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY18 Working Reserve Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY18 Workers Compensation Rate Change	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY18 Request Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY17 Supplemental Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Select Committee on Ethics

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
315011	Ethics Committee Administrator	FT	A	XL	Anchorage	N00	11/16/2017	22F/J	12.0	100	91,074.8	0.0	49,985.8	141,060.6
315012	Legislative Secretary	PT	A	XL	Anchorage	N00	2/16/2019	15F	7.7	100	36,336.3	0.0	22,926.8	59,263.1

	FT	PT	TMP
Positions:	1	1	0
New Positions:	0	0	0
Total Positions:	1	1	0

Total Salary Cost:	127,411.1
Total Premium Pay:	0.0
Total Benefits:	72,912.7
Total Pre-Vacancy:	200,323.7
Vacancy Adjustment of 2.21%:	4,423.7
Total Post-Vacancy:	195,900.0
Personal Services Line:	195,900.0

Office of Victims' Rights

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	<u>[1] FY16Actuals</u>	<u>[2] FY17Request</u>	<u>[3] FY17ConfComm</u>	<u>[4] FY17Authorize</u>	<u>[5] FY17MgtPln</u>	<u>[6] FY18Request</u>	<u>[7] FY17Supp</u>
Total	893.9	977.1	952.2	952.2	952.2	971.6	8.8
<u>Objects of Expenditure</u>							
1 Personal Services	869.9	912.5	887.6	887.6	887.6	907.0	8.8
2 Travel	4.7	22.0	22.0	22.0	22.0	22.0	0.0
3 Services	17.8	27.6	27.6	27.6	27.6	27.6	0.0
4 Commodities	1.5	15.0	15.0	15.0	15.0	15.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	893.9	977.1	952.2	952.2	952.2	971.6	8.8
<u>Positions</u>							
Perm Full Time	0	7	7	7	7	7	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	893.9	977.1	952.2	952.2	952.2	971.6	8.8

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		968.3										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY17 Request Total		977.1	912.5	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Savings from 5-day furloughs	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.1										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY17 Conference Committee Total		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		952.2	887.6	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY18 Working Reserve Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY18 Workers Compensation Rate Change	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY18 Request Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY17 Supplemental Total		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Office of Victims' Rights

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
315401	Chief Victims' Rights Advocate	FT	A	XL	Anchorage	E00	9/16/2018	26L	12.0	100	129,173.0	0.0	62,795.6	191,968.6
315402	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2017	24L/M	12.0	100	119,710.3	0.0	59,822.2	179,532.4
315403	Victims' Advocate Attorney	FT	A	XL	Anchorage	E00	7/16/2018	24K	12.0	100	111,833.4	0.0	57,116.5	168,949.9
315404	Investigator	FT	A	XL	Anchorage	N00	2/16/2019	18F	12.0	100	68,189.3	0.0	42,124.8	110,314.0
315405	Administrative Assistant	FT	A	XL	Anchorage	N00	6/16/2019	15M	12.0	100	64,364.3	0.0	40,810.9	105,175.1
315406	Legal Secretary	FT	A	XL	Anchorage	N00	6/16/2018	15C/D	12.0	100	50,053.8	0.0	35,895.2	85,948.9
315407	Victims' Advocate Attorney	FT	A	XL	Anchorage	N00	8/16/2018	24J	12.0	100	107,760.0	0.0	55,717.2	163,477.2

	FT	PT	TMP
Positions:	7	0	0
New Positions:	0	0	0
Total Positions:	7	0	0

Total Salary Cost:	651,083.9
Total Premium Pay:	0.0
Total Benefits:	354,282.4
Total Pre-Vacancy:	1,005,366.3
Vacancy Adjustment of 9.78%:	98,366.3
Total Post-Vacancy:	907,000.0
Personal Services Line:	907,000.0

Office of the Ombudsman

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	1,173.9	1,282.3	1,249.7	1,249.7	1,249.7	1,777.0	12.6
<u>Objects of Expenditure</u>							
1 Personal Services	1,137.0	1,214.5	1,181.9	1,181.9	1,181.9	1,209.2	12.6
2 Travel	10.9	22.6	22.6	22.6	22.6	22.6	0.0
3 Services	17.5	20.2	20.2	20.2	20.2	20.2	0.0
4 Commodities	8.5	25.0	25.0	25.0	25.0	25.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	500.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,173.9	1,282.3	1,249.7	1,249.7	1,249.7	1,777.0	12.6
<u>Positions</u>							
Perm Full Time	10	10	10	10	10	10	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,173.9	1,282.3	1,249.7	1,249.7	1,249.7	1,777.0	12.6

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,269.7										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY17 Request Total		1,282.3	1,214.5	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Savings from 5-day furloughs	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY17 Conference Committee Total		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,249.7	1,181.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
FY18 Working Reserve Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY18 Workers Compensation Rate Change	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
One time increment for Case Management System	IncOTI	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY18 Request Total		1,777.0	1,209.2	22.6	20.2	25.0	500.0	0.0	0.0	10	0	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY17 Supplemental Total		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Council

Allocation: Office of the Ombudsman

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
319101	Ombudsman	FT	A	XL	Anchorage	N00	09/16/2017	26E/F	12.0	100	112,652.0	0.0	57,397.7	170,049.7
319102	Assistant Ombudsman	FT	A	XL	Juneau	E05	03/16/2019	19K	12.0	100	84,031.7	0.0	47,566.7	131,598.4
319103	Assistant Ombudsman	FT	A	XL	Juneau	N05	09/16/2017	19J/K	12.0	100	83,124.5	0.0	47,255.1	130,379.6
319104	Intake Assistant	FT	A	XL	Anchorage	N00	02/16/2018	16B/C	12.0	100	52,502.3	0.0	36,736.2	89,238.5
319105	Assistant Ombudsman	FT	A	XL	Anchorage	E00	11/16/2017	19M/N	12.0	100	87,930.4	0.0	48,905.9	136,836.3
319106	Assistant Ombudsman	FT	A	XL	Juneau	N05	11/16/2017	19D/E	12.0	100	74,854.5	0.0	44,414.2	119,268.7
319107	Assistant Ombudsman	FT	A	XL	Juneau	E05	10/16/2017	19L/M	12.0	100	89,679.2	0.0	49,506.5	139,185.7
319108	Assoc Omb/Intake Officer	FT	A	XL	Anchorage	N00	10/16/2017	18J/K	12.0	100	72,657.0	0.0	43,659.4	116,316.4
319109	Assistant Ombudsman	FT	A	XL	Anchorage	E00	09/16/2017	19K/L	12.0	100	82,120.8	0.0	46,910.3	129,031.0
319110	Intake Assistant	FT	A	XL	Anchorage	N00	09/16/2017	16C/D	12.0	100	55,150.5	0.0	37,646.0	92,796.5

	FT	PT	TMP
Positions:	10	0	0
New Positions:	0	0	0
Total Positions:	10	0	0

Total Salary Cost:	794,702.8
Total Premium Pay:	0.0
Total Benefits:	459,998.1
Total Pre-Vacancy:	1,254,700.9
Vacancy Adjustment of 3.63%:	45,500.9
Total Post-Vacancy:	1,209,200.0
Personal Services Line:	1,209,200.0

Legislature State and Facilities Rent

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	5,531.6	5,844.1	0.0	0.0	0.0	1,594.2	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,529.9	5,844.1	0.0	0.0	0.0	1,594.2	0.0
4 Commodities	1.7	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,531.6	5,844.1	0.0	0.0	0.0	1,594.2	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,531.6	5,844.1	0.0	0.0	0.0	1,594.2	0.0

2017 Legislature - Operating Budget
Transaction Change Detail - FY17 Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	5,531.6	0.0	0.0	5,531.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,531.6										
FY17 Requested Increase to Fully Fund Statewide Leases	LegReq	312.5	0.0	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		312.5										
FY17 Request Total		5,844.1	0.0	0.0	5,844.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Requested Increase to Fully Fund Statewide Leases	LegReq	312.5	0.0	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		312.5										
FY17 Reduce funding in LEG State Facilities Rent	TrOut	-3,155.1	0.0	0.0	-3,155.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,155.1										
FY17 Transfer to Leg State Facilities Rent - Anchorage 716 W 4th Ave	TrOut	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-844.9										
FY17 Reduce Anchorage LIO Funding	TrOut	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY17 Transfer to Leg State Facilities Rent Other	TrOut	-1,499.6	0.0	0.0	-1,499.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,499.6										
FY17 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Request	LegReq	1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,594.2										
FY18 Request Total		1,594.2	0.0	0.0	1,594.2	0.0	0.0	0.0	0.0	0	0	0

Legislature State and Facilities Rent Other

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	0.0	0.0	1,499.6	1,499.6	1,499.6	0.0	96.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	1,499.6	1,499.6	1,499.6	0.0	96.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	1,499.6	1,499.6	1,499.6	0.0	96.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	1,499.6	1,499.6	1,499.6	0.0	96.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget
Transaction Change Detail - FY17 Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Request to FY17 Conference Committee * * *										
FY17 Transfer from State Facilities Rent 1004 Gen Fund (UGF)	TrIn	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Request * * *										
FY17 Transfer from State Facilities Rent 1004 Gen Fund (UGF)	TrIn	1,499.6	0.0	0.0	1,499.6	0.0	0.0	0.0	0.0	0	0	0
		* * * FY17 Supplemental * * *										
FY17 Supplemental Request 1004 Gen Fund (UGF)	Suppl	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplemental Total		96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0

Information and Teleconference

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	3,254.6	3,439.2	3,106.1	3,106.1	3,106.1	3,183.5	50.2
<u>Objects of Expenditure</u>							
1 Personal Services	2,927.5	3,157.5	3,074.4	2,824.4	2,824.4	2,901.8	50.2
2 Travel	4.3	38.0	38.0	38.0	38.0	38.0	0.0
3 Services	273.4	183.7	183.7	183.7	183.7	183.7	0.0
4 Commodities	49.4	60.0	60.0	60.0	60.0	60.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-250.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,249.6	3,434.2	3,101.1	3,101.1	3,101.1	3,178.5	50.2
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	5.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	0	0	0	0
Perm Part Time	27	27	27	43	43	43	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,249.6	3,434.2	3,101.1	3,101.1	3,101.1	3,178.5	50.2
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	5.0	0.0

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	3,404.1	3,122.4	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
1004 Gen Fund (UGF)		3,399.1										
1007 I/A Rcpts (Other)		5.0										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY17 Request Total		3,439.2	3,157.5	38.0	183.7	60.0	0.0	0.0	0.0	16	27	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Savings from 5 Day Furloughs	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY17 Budget Savings	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY17 Conference Committee Total		3,106.1	3,074.4	38.0	183.7	60.0	0.0	0.0	-250.0	16	27	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Budget Savings	LIT	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	250.0	-16	16	0
1004 Gen Fund (UGF)		0.0	-250.0	0.0	0.0	0.0	0.0	0.0	250.0	-16	16	0
FY17 Authorized Total		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,106.1	2,824.4	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Working Reserve Increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY18 Workers Compensation Rate Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY18 Alaska Care Health Insurance Rate Change	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.4										
FY18 Request Total		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
FY17 Supplemental Total		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Information and Teleconference

Allocation: Information and Teleconference

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status Code	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312601	Info and Teleconference Mgr	PT	A	XL	Juneau	N05	12/16/2017	21A/B	11.3	100	74,033.3	0.0	41,486.3	115,519.6
312602	Media Services Specialist II	PT	A	XL	Juneau	N05	1/16/2019	19J	11.3	100	77,777.9	0.0	42,772.5	120,550.4
312603	Media Services Specialist I	PT	A	XL	Juneau	N05	11/16/2017	17C/D	11.3	100	60,718.6	0.0	36,912.7	97,631.3
312604	Regional Information Officer	PT	A	XL	Anchorage	E00	10/16/2017	18K/L	11.3	100	73,505.7	0.0	41,304.9	114,810.6
312605	Administrative Assistant	PT	A	XL	Anchorage	N00	6/16/2018	15J/K	11.3	100	55,324.8	0.0	35,059.9	90,384.7
312606	Information Assistant	PT	A	XL	Anchorage	N00	2/16/2019	13J	11.3	100	48,092.8	0.0	32,575.6	80,668.4
312607	Field Information Officer	PT	A	XL	Fairbanks	N03	6/16/2018	16F/J	11.3	100	58,906.9	0.0	36,290.3	95,197.2
312608	Information Assistant	PT	A	XL	Fairbanks	N03	1/16/2018	13F/J	6.0	100	25,350.0	0.0	16,503.6	41,853.6
312609	Regional Information Officer	PT	N	XL	Kenai	E00	6/16/2019	18N	11.3	100	80,294.0	0.0	9,955.6	90,249.7
312610	Field Information Officer	PT	A	XL	Ketchikan	E00	10/16/2017	16K/L	11.3	100	64,214.4	0.0	38,113.6	102,327.9
312611	Field Information Officer	PT	A	XL	Kodiak	N11	7/16/2017	16C/D	11.3	100	59,094.4	0.0	36,354.8	95,449.2
312612	Field Information Officer	PT	A	XL	Wasilla	E00	10/16/2017	16M/N	11.3	100	69,117.7	0.0	39,797.7	108,915.4
312613	Field Information Officer	PT	N	XL	Sitka	E05	11/16/2018	16N	11.3	100	73,655.7	0.0	9,135.7	82,791.4
312614	Field Information Officer	PT	A	XL	Kotzebue	N60	1/16/2018	16A/B	6.0	100	40,764.0	0.0	21,798.4	62,562.4
312615	Field Information Officer	PT	A	XL	Nome	N37	12/16/2017	16B/C	11.3	100	69,348.8	0.0	39,877.2	109,226.0
312616	Field Information Officer	PT	A	XL	Bethel	E50	10/16/2018	16Q	11.3	100	117,488.4	0.0	56,413.2	173,901.5
312617	Field Information Officer	PT	A	XL	Barrow	N50	5/16/2018	16B/C	6.0	100	39,666.0	0.0	21,421.2	61,087.2
312618	Information Assistant	PT	A	XL	Kenai	E00	10/16/2017	13K/L	6.0	100	27,529.8	0.0	17,252.5	44,782.3
312619	Information Assistant	PT	A	XL	Wasilla	E00	12/16/2017	13J/K	6.0	100	26,248.9	0.0	16,812.3	43,061.2
312620	Field Information Officer	PT	A	XL	Delta Junct.	N00	5/16/2018	16E/F	6.0	100	29,334.0	0.0	17,872.1	47,206.1
312621	Field Information Officer	PT	A	XL	Petersburg	N00	10/16/2018	16J	6.0	100	31,506.0	0.0	18,618.2	50,124.2

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Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Information and Teleconference

Allocation: Information and Teleconference

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312622	Field Information Officer	PT	A	XL	Valdez	E11	4/16/2019	16L	6.0	100	39,065.7	0.0	21,215.0	60,280.7
312623	Field Information Officer	PT	A	XL	Glennallen	E00	9/16/2017	16K/L	6.0	100	36,028.3	0.0	20,171.5	56,199.8
312624	Media Service Technican	PT	A	XL	Juneau	N05	6/16/2018	13F/J	5.0	100	22,075.0	0.0	13,820.1	35,895.1
312625	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8
312626	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8
312627	Information Assistant	PT	A	XL	Anchorage	N00	1/16/2018	13A/B	4.0	100	13,880.0	0.0	9,446.8	23,326.8
312628	Administrative Assistant	PT	A	XL	Juneau	N05	7/16/2017	15C/D	11.5	100	54,458.0	0.0	35,073.8	89,531.8
312629	Field Information Officer	PT	A	XL	Tok	N00	2/16/2018	16E/F	6.0	100	29,334.0	0.0	17,872.1	47,206.1
312630	Field Information Officer	PT	A	XL	Homer	N00	5/16/2018	16B/C	6.0	100	26,442.0	0.0	16,878.7	43,320.7
312631	Field Information Officer	PT	A	XL	Dillingham	N37	5/16/2018	16B/C	6.0	100	36,228.0	0.0	20,240.3	56,468.3
312632	Field Information Officer	PT	A	XL	Cordova	N11	6/16/2018	16F/J	6.0	100	33,708.0	0.0	19,374.7	53,082.7
312633	Field Information Officer	PT	N	XL	Seward	E00	9/16/2017	16L/M	11.3	100	66,811.8	0.0	8,290.6	75,102.4
312634	Information Assistant	TMP	A	XL	Anchorage	N00	8/16/2017	13B/C	300Hrs	100	6,645.0	0.0	2,282.5	8,927.5
312635	Information Assistant	TMP	A	XL	Juneau	N05	1/16/2018	13A/B	1,200Hrs	100	27,700.6	0.0	9,515.1	37,215.8
312636	Information Assistant	TMP	A	XL	Ketchikan	N00	8/16/2017	13B/C	300Hrs	100	6,645.0	0.0	2,282.5	8,927.5
312637	Information Assistant	TMP	A	XL	Wasilla	N00	7/16/2017	13C/D	350Hrs	100	8,195.0	0.0	2,815.0	11,010.0
312638	Information Assistant	TMP	A	XL	Petersburg	N00	10/16/2017	13C/D	350Hrs	100	7,980.0	0.0	2,741.1	10,721.1
312639	Information Assistant	TMP	A	XL	Sitka	N05	10/16/2017	13B/C	350Hrs	100	8,295.0	0.0	2,849.3	11,144.3
312640	Information Assistant	TMP	A	XL	Wrangell	N00	1/16/2018	13A/B	150Hrs	100	3,210.0	0.0	1,102.6	4,312.6
312641	Information Assistant	TMP	N	XL	Seward	N00	2/16/2018	13C/D	375Hrs	100	8,550.0	0.0	1,055.9	9,605.9
312642	Information Assistant	TMP	N	XL	Homer	N00	2/16/2018	13B/C	300Hrs	100	6,600.0	0.0	815.2	7,415.2

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Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Information and Teleconference

Allocation: Information and Teleconference

PCN	Job Class Title	Time Retire	Barg	Location	Salary	Merit	Range/	Months	Percent	Annual	Premium	Annual	Total Costs	
		Status	Unit		Sched	Anniv	Step		Funded		Salaries			Pay
312643	Information Assistant	TMP	A	XL	Kenai	N00	1/16/2018	13A/B	200Hrs	100	4,280.0	0.0	1,470.3	5,750.3
312644	Information Assistant	TMP	N	XL	Kodiak	E11	1/16/2019	13K	400Hrs	100	12,307.4	0.0	1,519.9	13,827.3
312645	Information Assistant	TMP	A	XL	Delta Junct.	N00	8/16/2017	13B/C	300Hrs	100	6,645.0	0.0	2,282.5	8,927.5
312646	Information Assistant	TMP	A	XL	Fairbanks	N03	4/16/2019	13F	200Hrs	100	5,200.0	0.0	1,786.2	6,986.2
312647	Information Assistant	TMP	A	XL	Glennallen	N00	3/16/2018	13B/C	300Hrs	100	6,600.0	0.0	2,267.2	8,867.2
312648	Information Assistant	TMP	A	XL	Tok	N00	10/16/2017	13B/C	400Hrs	100	8,800.0	0.0	3,022.8	11,822.8
312649	Information Assistant	TMP	A	XL	Cordova	N11	4/16/2018	13B/C	350Hrs	100	8,575.0	0.0	2,945.4	11,520.4
312650	Information Assistant	TMP	A	XL	Dillingham	N37	11/16/2017	13B/C	350Hrs	100	10,570.0	0.0	3,630.8	14,200.8
312651	Information Assistant	TMP	A	XL	Valdez	N11	11/16/2017	13B/C	100Hrs	100	2,450.0	0.0	841.6	3,291.6
312652	Information Assistant	TMP	A	XL	Bethel	N50	1/16/2018	13A/B	100Hrs	100	3,200.0	0.0	1,099.2	4,299.2
312653	Information Assistant	TMP	A	XL	Barrow	N50	1/16/2018	13A/B	100Hrs	100	3,200.0	0.0	1,099.2	4,299.2
312654	Information Assistant	TMP	A	XL	Kotzebue	N60	1/16/2018	13A/B	250Hrs	100	8,550.0	0.0	2,936.9	11,486.9
312655	Information Assistant	TMP	A	XL	Nome	N37	1/16/2018	13A/B	100Hrs	100	2,930.0	0.0	1,006.5	3,936.5
312656	Information Assistant	PT	A	XL	Anchorage	N00	6/16/2018	13J/K	11.3	100	48,092.8	0.0	32,575.6	80,668.4
312657	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8
312658	Field Information Officer	PT	A	XL	Unalaska	N60	3/16/2018	16D/E	6.0	100	45,300.0	0.0	23,356.5	68,656.5
312659	Information Assistant	TMP	A	XL	Unalaska	N60	3/16/2018	13B/C	250Hrs	100	8,825.0	0.0	3,031.5	11,856.5
312660	Field Information Officer	PT	A	XL	Wrangell	N00	4/16/2018	16D/E	6.0	100	28,314.0	0.0	17,521.9	45,835.9
312661	Media Service Technican	PT	A	XL	Juneau	N05	8/16/2017	13B/C	4.0	100	15,740.5	0.0	10,085.8	25,826.3
312662	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13C/D	4.0	100	15,940.0	0.0	10,154.3	26,094.3
312663	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8

* * * Continued on Next Page * * *

Personal Services Expenditure Detail

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Information and Teleconference

Allocation: Information and Teleconference

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Merit Anniv	Range/ Step	Months	Percent Funded	Annual Salaries	Premium Pay	Annual Benefits	Total Costs
312664	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8
312665	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8
312666	Information Assistant	PT	A	XL	Juneau	N05	1/16/2018	13A/B	4.0	100	14,940.0	0.0	9,810.8	24,750.8

	FT	PT	TMP
Positions:	0	43	23
New Positions:	0	0	0
Total Positions:	0	43	23

Total Salary Cost:	1,993,923.1
Total Premium Pay:	0.0
Total Benefits:	1,025,481.1
Total Pre-Vacancy:	3,019,404.2
Vacancy Adjustment of 3.89%:	117,604.2
Total Post-Vacancy:	2,901,800.0
Personal Services Line:	2,901,800.0

Legislative Operating Budget

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	10,135.3	12,430.7	11,415.1	11,415.1	11,415.1	11,738.0	134.1
<u>Objects of Expenditure</u>							
1 Personal Services	9,708.0	10,759.1	10,093.5	10,093.5	10,093.5	10,416.4	134.1
2 Travel	187.9	600.0	500.0	500.0	500.0	500.0	0.0
3 Services	229.1	948.6	698.6	698.6	698.6	698.6	0.0
4 Commodities	10.3	123.0	123.0	123.0	123.0	123.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,135.3	12,430.7	11,415.1	11,415.1	11,415.1	11,738.0	134.1
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,135.3	12,430.7	11,415.1	11,415.1	11,415.1	11,738.0	134.1

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	12,310.1	10,638.5	600.0	948.6	123.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,310.1										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.6										
FY17 Request Total		12,430.7	10,759.1	600.0	948.6	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.6										
FY17 Savings from 5-day furloughs	Dec	-345.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.0										
FY17 Budget savings attributable to the House	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY17 Budget savings attributable to the Senate	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY17 Transfer from Miscellaneous Attributable to the House	LIT	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	400.0	0	0	0
FY17 Transfer from Miscellaneous attributable to the Senate	LIT	0.0	0.0	-100.0	-50.0	0.0	0.0	0.0	150.0	0	0	0
FY17 Conference Committee Total		11,415.1	10,093.5	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,415.1	10,093.5	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		11,415.1	10,093.5	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	231.0	231.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.0										
FY18 Working Reserve Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY18 Workers Compensation Rate Change	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY18 Technical correction transferring reduction for 5 day furlough from HFC to Legislative Operating Budget	MisAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
FY18 Technical correction transferring reduction for 5 day furlough from SFC to Legislative Operating Budget	MisAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
FY18 Request Total		11,738.0	10,416.4	500.0	698.6	123.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
FY17 Technical correction transferring reduction for 5 day furlough from HFC to Legislative Operating Budget	Suppl	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										

**2017 Legislature - Operating Budget
Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplemental	* * * (continued)									
FY17 Technical correction transferring reduction for 5 day furlough from SFC to Legislative Operating Budget	Suppl	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
FY17 Supplemental Total		134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**LEGISLATIVE OPERATING BUDGET
FY 18 GOVERNOR'S FIGURES VS. FY 18 REQUEST**

	FY 16 ACTUALS	FY 17 MGMT PLAN	FY 18 GOVERNOR	FY 18 REQUEST	DIFFERENCE ADJ/REQ
HOUSE OPERATING BUDGET					
PERSONAL SERVICES	5,480,345	5,800,800	5,948,400	5,995,200	46,800
TRAVEL	129,462	300,000	300,000	300,000	-
SERVICES	121,362	210,000	210,000	210,000	-
COMMODITIES	4,962	61,500	61,500	61,500	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL	5,736,131	6,372,300	6,519,900	6,566,700	46,800
SENATE OPERATING BUDGET					
PERSONAL SERVICES	4,227,583	4,292,700	4,395,200	4,421,200	26,000
TRAVEL	58,471	200,000	200,000	200,000	-
SERVICES	107,763	488,600	488,600	488,600	-
COMMODITIES	5,372	61,500	61,500	61,500	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL	4,399,189	5,042,800	5,145,300	5,171,300	26,000
LEGISLATIVE OPERATING BUDGET GRAND TOTAL					
PERSONAL SERVICES	9,707,929	10,093,500	10,343,600	10,416,400	72,800
TRAVEL	187,932	500,000	500,000	500,000	-
SERVICES	229,125	698,600	698,600	698,600	-
COMMODITIES	10,335	123,000	123,000	123,000	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL	10,135,320	11,415,100	11,665,200	11,738,000	72,800

Expenditure Report

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

Expenditure: PERSONAL SERVICES

Code	Description	FY2016 Actuals	FY2017	FY2018 Request
			Management Plan	
1000	Personal Services	9,708.0	10,093.5	10,416.4
Totals		9,708.0	10,093.5	10,416.4

Explanation

1000
<i>Personal Services discretionary to the Senate President and Speaker of the House</i>
 <i>House FY18 Request: 5,995.2</i> <i>Senate FY18 Request: 4,421.2</i>
 <i>Total: 10,416.4</i>

Session Expenses

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] FY16Actuals	[2] FY17Request	[3] FY17ConfComm	[4] FY17Authorize	[5] FY17MgtPln	[6] FY18Request	[7] FY17Supp
Total	9,542.0	9,356.4	8,915.7	8,915.7	8,915.7	9,107.8	180.6
<u>Objects of Expenditure</u>							
1 Personal Services	7,735.1	7,681.6	7,590.9	7,590.9	7,590.9	7,786.5	180.6
2 Travel	807.6	314.0	314.0	314.0	314.0	314.0	0.0
3 Services	721.6	1,022.8	672.8	672.8	672.8	672.8	0.0
4 Commodities	277.7	338.0	338.0	338.0	338.0	334.5	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9,475.2	9,283.2	8,842.5	8,842.5	8,842.5	9,038.1	180.6
1005 GF/Prgm (DGF)	61.9	63.4	63.4	63.4	63.4	61.4	0.0
1007 I/A Rcpts (Other)	4.9	9.8	9.8	9.8	9.8	8.3	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	224	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,475.2	9,283.2	8,842.5	8,842.5	8,842.5	9,038.1	180.6
Designated General (DGF)	61.9	63.4	63.4	63.4	63.4	61.4	0.0
Other State Funds (Other)	4.9	9.8	9.8	9.8	9.8	8.3	0.0

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	9,265.7	7,590.9	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,192.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		9.8										
FY17 Alaska Care Health Insurance Rate Change	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY17 Request Total		9,356.4	7,681.6	314.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		90.7										
FY17 Budget savings	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY17 Transfer from Miscellaneous to Services	LIT	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	350.0	0	0	0
FY17 Conference Committee Total		8,915.7	7,590.9	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,915.7	7,590.9	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,915.7	7,590.9	314.0	672.8	338.0	0.0	0.0	0.0	0	224	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Alaska Care Health Insurance Rate Change	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.6										
FY18 Working Reserve Increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
FY18 Workers Compensation Rate Change	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Reduce Subscriptions Revenue	Dec	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.0										
Reduce Interagency Statute Receipts	Dec	-1.5	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
FY18 Request Total		9,107.8	7,786.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.6										
FY17 Supplemental Total		180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**SESSION EXPENSES
PERSONAL SERVICES DETAIL**

CURRENT YEAR FY 17						BUDGET YEAR FY 18			
CLASSIFICATION TITLE	RANGE	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST
1 SENATE PROFESSIONAL ASSISTANT	24	7	23.1	11,197	319,297	7	23.1	11,197	324,272
2 SENATE PROFESSIONAL ASSISTANT	23	12	39.6	8,720	480,465	12	39.6	8,720	488,859
3 SENATE PROFESSIONAL ASSISTANT	22	1	3.3	6,868	34,426	1	3.3	6,868	35,115
4 SENATE LEGISLATIVE ASSISTANT	21	10	33	8,188	361,308	10	33	8,188	368,224
5 SENATE LEGISLATIVE ASSISTANT	20	4	13.2	6,666	133,737	4	13.2	6,666	136,482
6 SENATE ADMINISTRATIVE ASSISTANT	19	9	29.7	7,176	307,679	9	29.7	7,176	313,868
7 SENATE ADMINISTRATIVE ASSISTANT	18	8	26.4	6,236	234,638	8	26.4	6,236	240,062
8 SENATE RESEARCHER	17	7	23.1	5,447	188,889	7	23.1	5,447	193,602
9 SENATE RESEARCHER	16	1	3.3	5,652	29,046	1	3.3	5,652	29,723
10 SENATE LEGISLATIVE SECRETARY	15	10	33	4,263	229,675	10	33	4,263	236,326
11 SENATE LEGISLATIVE SECRETARY	14	2	6.6	3,985	43,340	2	6.6	3,985	44,665
12 SENATE SECRETARY	24	1	3.3	7,853	38,785	1	3.3	7,853	39,482
13 ASSISTANT SENATE SECRETARY	19	4	13.2	7,176	130,533	4	13.2	7,176	133,272
14 SENATE SGT-AT-ARMS	19	1	3.3	6,431	32,493	1	3.3	6,431	33,177
15 SENATE ASST SGT-AT-ARMS	17	1	3.3	4,895	25,697	1	3.3	4,895	26,367
16 SENATE PAGE	12	7	23.1	3,510	136,980	7	23.1	3,510	141,587
17 SENATE LEGISLATIVE CHEF	19	1	3.3	5,635	28,971	1	3.3	5,635	29,648
18 SENATE LOUNGE ATTENDENT	14	0.5	1.65	3,985	10,835	0.5	1.65	3,985	13,499
19 SENATE SECRETARY'S OFFICE INTERIM FUNDING									
1 - SENATE SECY - 8.7 MOS.	24		8.7	7,853	103,719		8.7	7,853	105,784
2 - ASST SENATE SECY - 8.7 MOS.	19		17.4	7,176	187,170		17.4	7,176	187,035
MINUS SENATE VACANCY FACTOR					-130,431				-187,197
SENATE FY 17 MANAGEMENT PLAN		86.5	312		2,927,252				2,933,852
MINUS FY 17 2.5% SENATE COLA					-64,000				
SENATE FY 18 ADJUSTED BASE					2,863,252				
FY18 SENATE GOVERNOR'S FIGURE									2,933,852
SENATE FY 18 REQUEST						86.5	312		2,933,852

PERSONAL SERVICES

AGENCY Alaska Legislature

RDU Legislative Operating Budget

COMPONENT Session Expenses

FY 18

SESSION EXPENSES PERSONAL SERVICES DETAIL										
CURRENT YEAR FY 17						BUDGET YEAR FY 18				
CLASSIFICATION TITLE	RANGE/ STEP	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST	# OF POS	# OF MOS	MONTHLY SALARY	ANNUAL COST	
20 HOUSE PROFESSIONAL ASSISTANT	24	7	23.1	11,617	324,762	7	23.1	11,617	328,692	
21 HOUSE PROFESSIONAL ASSISTANT	23	13	42.9	8,720	538,622	13	42.9	8,720	545,906	
22 HOUSE PROFESSIONAL ASSISTANT	22	5	16.5	6,868	175,022	5	16.5	6,868	177,816	
23 HOUSE LEGISLATIVE ASSISTANT	21	10	33	7,892	372,065	10	33	7,892	377,659	
24 HOUSE LEGISLATIVE ASSISTANT	20	11	36.3	7,388	363,279	11	36.3	7,388	369,422	
25 HOUSE ADMINISTRATIVE ASSISTANT	19	16	52.8	6,236	484,738	16	52.8	6,236	493,664	
26 HOUSE ADMINISTRATIVE ASSISTANT	18	20	66	6,008	577,834	20	66	6,008	588,984	
27 HOUSE RESEARCHER	17	14	46.2	5,828	381,425	14	46.2	5,828	389,225	
28 HOUSE RESEARCHER	16	6	19.8	4,743	151,782	6	19.8	4,743	155,122	
29 HOUSE LEGISLATIVE SECRETARY	15	20	66	4,570	484,426	20	66	4,570	495,556	
30 CHIEF CLERK	24	1	3.3	11,197	53,744	1	3.3	9,010	54,307	
31 ASSISTANT CHIEF CLERK	19	5	16.5	7,176	172,026	5	16.5	7,176	174,819	
32 HOUSE SGT-AT-ARMS	19	1	3.3	6,008	30,744	1	3.3	6,008	31,302	
33 HOUSE ASST SGT-AT-ARMS	17	1	3.3	5,079	26,626	1	3.3	5,079	27,183	
34 HOUSE PAGE	12	6	19.8	3,510	118,028	6	19.8	3,510	121,361	
35 HOUSE LOUNGE ASSISTANT	16	1	3.3	4,570	24,370	1	3.3	4,570	24,926	
36 HOUSE LOUNGE ATTENDANT	14	0.5	1.65	3,985	10,888	0.5	1.65	3,985	13,499	
37 CHIEF CLERK'S OFFICE INTERIM FUNDING										
1 - CHIEF CLERK - 8.5 MOS.	24		8.7	11,197	143,260		8.7	9,010	144,871	
2 - ASST CHIEF CLERK - 8.5 MOS.	19		17.4	7,176	192,605		17.4	7,176	195,743	
MINUS HOUSE VACANCY FACTOR					-195,648				-284,747	
HOUSE FY 17 MANAGEMENT PLAN		137.5	480		4,430,598				4,425,310	
MINUS FY 17 2.5% HOUSE COLA					-96,500					
HOUSE FY 18 ADJUSTED BASE					4,334,098					
FY18 HOUSE GOVERNOR'S FIGURE									4,425,310	
HOUSE FY18 REQUEST						137.5	480		4,425,310	
Security Personnel - hired by Agency					404,050				427,338	
Minus 2.5% Security COLA					-10,500					
MINUS FY 18 VACANCY FACTOR - SECURITY										
FY 17 MANAGEMENT PLAN SENATE, HOUSE & SECURITY		224	791		7,761,900					
MINUS FY17 2.5% COLA SENATE, HOUSE & SECURITY					-171,000					
TOTAL FY18 ADJUSTED BASE					7,590,900					
FY 18 GOVERNOR'S FIGURES FOR SESSION EXPENSES									7,786,500	
FY18 REQUEST FOR SESSION EXPENSES						224	791		7,786,500	

PERSONAL SERVICES

AGENCY Alaska Legislature

RDU Legislative Operating Budget

COMPONENT Session Expenses

FY 18

Special Session/Contingency

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	215.5	1,066.0	1,066.0	1,066.0	1,066.0	1,076.6	9.2
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	500.0	500.0	500.0	500.0	510.6	9.2
2 Travel	215.5	566.0	566.0	566.0	566.0	566.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	215.5	1,066.0	1,066.0	1,066.0	1,066.0	1,076.6	9.2
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	215.5	1,066.0	1,066.0	1,066.0	1,066.0	1,076.6	9.2

2017 Legislature - Operating Budget
Transaction Change Detail - FY17 Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Request * * *												
FY17 Request	LegReq	1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Request Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Request to FY17 Conference Committee * * *												
FY17 Conference Committee Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,066.0	500.0	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Request * * *												
FY18 Working Reserve Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Workers Compensation Rate Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Alaska Care Health Insurance Rate Change	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Request Total		1,076.6	510.6	566.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplemental * * *												
FY17 Alaska Care Health Insurance Rate Change	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplemental Total		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Expenditure Report

Alaska State Legislature

Fiscal Year: 2018

Appropriation: Legislative Operating Budget

Allocation: Special Session/Contingency

Expenditure: PERSONAL SERVICES

Code	Description	FY2016 Actuals	FY2017	FY2018 Request
			Management Plan	
1000	Personal Services	0.0	500.0	510.6
Totals		0.0	500.0	510.6

Explanation

1000
<i>Personal Services for a special session</i>
<i>The Rules Chairs and the Agency bring back or hire staff for a special session. Some of the job titles are: Sgt-at-Arms, Asst Sgt-at-Arms, Pages, Lounge Personnel, Security, Print Shop, Supply, LIO's, etc. Some staff on payroll are also coded to special session to reflect the special session operations such as Chief Clerk's Office, Senate Secretary's Office, Records, Agency staff, etc.</i>
<i>Total: 510.6</i>

Legislature State Facilities Rent 716 W 4th

**2017 Legislature - Operating Budget
Allocation Totals - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

	[1] <u>FY16Actuals</u>	[2] <u>FY17Request</u>	[3] <u>FY17ConfComm</u>	[4] <u>FY17Authorize</u>	[5] <u>FY17MgtPln</u>	[6] <u>FY18Request</u>	[7] <u>FY17Supp</u>
Total	0.0	0.0	844.9	844.9	844.9	0.0	230.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	844.9	844.9	844.9	0.0	230.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	844.9	844.9	844.9	0.0	230.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	844.9	844.9	844.9	0.0	230.0

2017 Legislature - Operating Budget **Transaction Change Detail - FY17 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Transfer In from Leg State Facilities Rent 1004 Gen Fund (UGF) 844.9	TrIn	844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Transfer In from Leg State Facilities Rent 1004 Gen Fund (UGF) 844.9	TrIn	844.9	0.0	0.0	844.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Request * * *										
FY17 Supplemental Request 1004 Gen Fund (UGF) 230.0	Suppl	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplemental Total		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0